

 Immigration, Refugees and Citizenship Canada
Assistant Deputy Minister Corporate Management and Chief Financial Officer
Ottawa K1A 1L1

Immigration, Réfugiés et Citoyenneté Canada
Sous-ministre adjoint
Gestion ministérielle et Dirigeant principal des finances

F-1090462

CONFIDENTIAL

MEMORANDUM TO THE DEPUTY MINISTER AND THE ASSOCIATE DEPUTY MINISTER

DIGITAL CHANNEL PILOT APPROVAL

FOR APPROVAL

SUMMARY

- The purpose of this memorandum is to obtain your approval to allocate funding of \$4.5M over 3 fiscal years (including 20% contingency) to the Passport Digital Channel Pilot. This investment will be funded from the passport program \$500M investment fund. The Annex A provides an overview of the business case.
- The amount of the pilot exceeds the CFO's authority (up to \$1M) under the current budget allocation framework and therefore requires the Deputy Minister's approval.
- This pilot is to respond to changing client expectations, and to keep pace with services offered by the passport program by expanding its services via a digital platform. This will allow the Program to be nimble and responsive in delivering passport services to Canadians while increasing integrity by enabling the Program to efficiently capture and analyze data to identify risks and trends.
- Last April, a digital strategy for the Passport Program was developed and this pilot will enable the program to first evaluate the user experience, to evaluate business readiness and to build foundational technological components that will enable the future state of digital services for the Program.
- Timelines for this pilot are; procurement process (January to August 2020); solution development (August – October 2020); and piloting (November 2020 – October 2021). The outcome of this pilot will set the foundations of an investment request to enable the digital platform strategy of the Program.
- The business case describing the pilot was endorsed by the Project Oversight Committee on November 25, 2019, followed by endorsement from the Architecture Review Committee on December 4, 2019. This proposal was to move forward to the last CFC meeting in December which was cancelled. The Assistant Deputy Minister of Operations sought and obtained the support from his colleagues to move this pilot ahead.
- We recommend that you approve the funding in the amount of \$4.5M over 3 fiscal years to the Passport Digital Channel Pilot by checking the 'I concur' box. Your approval is requested by January 17, 2020, to ensure the launch of the pilot this fiscal year.

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NEXT STEP:

- Upon approval, Finance will allocate the budget and this item will be tracked as an investment and will be part of the investment and project reporting cycle.

Daniel Mills

I concur

I concur

I do not concur

I do not concur

Lori MacDonald
Associate Deputy Minister

Catrina Tapley
Deputy Minister

Annex A: Deck - Passport Digital Services Digital Channel Pilot

Services de passeport numériques

Projet pilote de prestation de services numériques

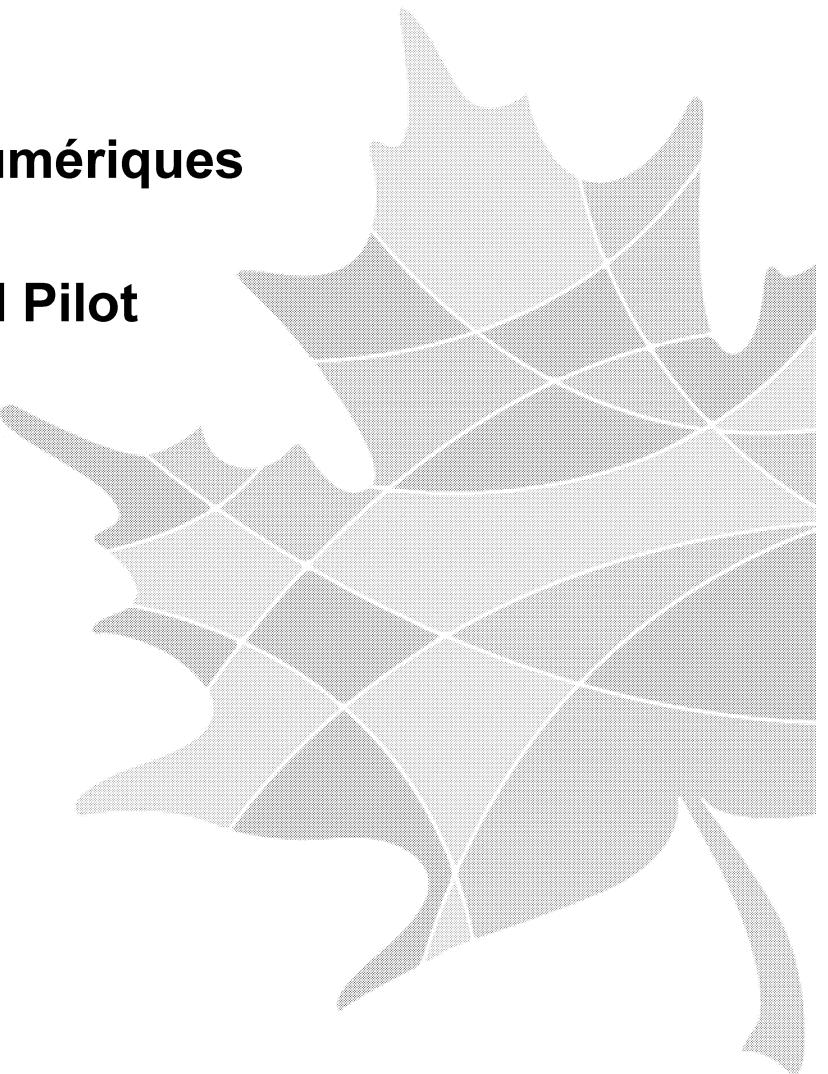
Comité des services ministériels et des finances

Passport Digital Services Digital Channel Pilot

Corporate & Finance Committee

Michèle Kingsley
Patrick Laflamme

Orientation des programmes de citoyenneté et
de passeport
CSMF – 12 décembre 2019



Immigration, Refugees and Citizenship Canada

Immigration, Réfugiés et Citoyenneté Canada

Canada

Objectifs

- Obtenir l'approbation du Comité pour le financement d'un projet pilote de mise à l'essai d'une application en ligne pour la prestation de services de passeport.
- La demande de financement s'élève à 4,5 M\$ et comprend un fonds de prévoyance de 20 %.



Background

- A digital strategy for the Passport Program was developed and will be fully implemented by 2023. The strategy adopts an incremental approach to minimize risk and to maximize success.

Key Drivers & Benefits

- 1) Evolving client expectations
- 2) Fluctuating demand
- 3) Keeping pace with like-minded states
- 4) Commitments to innovation and improvement of business practices
- 5) Other lines of business will be able to re-use components procured and developed as part of the pilot

Pilot

Strategy (see annex 1)

- Controlled pilot will run for 9-12 months
- Test online application with 1000 applicants
- Government employees, beginning with IRCC, invited to renew their passports
- Standalone - No link to current or future issuance systems
- Processing by IRCC trained staff, with 100% quality assurance

Objectives

Decision to proceed with subsequent business cases will be based on whether the following objectives have been met:

- » **Evaluating user experience:** Identify needs; test features and functionality; observe client behaviour and interactions with the system.
- » **Evaluate business readiness:** Identify infrastructure; filling in unknowns; testing operational policies; outline considerations for full implementation.
- » **Building foundational technological components** that will enable future capabilities

Project Costs

- As pilot has direct link to Passport mandate, it will be funded from the \$500M passport investment fund.
- The cost estimate below for the recommended options includes the cost of FTEs required to run the pilot, along with the cost of sourcing the intake solution.
- Funded project partners include CPPG, PMPO, PB, IT Ops, and ASA.

Funding Type	Estimated Investment Cost (in \$000) ¹															
	2019-2020				2020-2021				2021-2022				Investment Total			
	FTEs	N-Cap.	Cap.	Total	FTEs	N-Cap.	Cap.	Total	FTEs	N-Cap.	Cap.	Total	FTEs	N-Cap.	Cap.	Total
Salary	2.5	184	43	226	11.3	793	171	964	6.3	406	128	535	20.0	1,383	342	1,725
Non-Salary		2	82	84		260	904	1,164		40	238	278	-	302	1,224	1,526
Total	2.5	186	124	310	11.3	1,053	1,075	2,128	6.3	446	366	813	20.0	1,685	1,566	3,251
EBP		49	11	60		211	46	257		108	34	142		368	91	459
Contingency (20%)		47	27	74		253	224	477		111	80	191		411	331	742
Inv. Total	2.5	281	163	444	11.3	1,517	1,345	2,862	6.3	665	481	1,146	20.0	2,463	1,989	4,452

1: No ongoing cost identified

*The confirmation of requirements between the non-capital and capital expenditures will be finalized prior to budget allocation. This will not impact the overall cost of the project.

Business Case – Options Analysis

Recommended Option

- The solution will be designed and deployed as a standalone. Data will be transferred manually into GCMS.
 - ✓ This will limit the technical debt on the existing infrastructure and ensure the project can maintain planned timelines.
- The development and maintenance of the online application will be outsourced
 - ✓ This is in alignment with Treasury Board's Digital Operations Strategic Plan and will reduce the burden on internal IT capacity.

Discounted Option

- Developing the Client Intake Solution in-house and connecting directly to GCMS.
 - ✗ would require investment to augment technological infrastructure, and would strain the limited internal IT capacity.
- Costing for in-house development was not explored as the option was deemed to be inviable.

Prochaines étapes

- Lancement de la phase de définition – Janvier 2020
- Activités d'approvisionnement pour le programme de démarrage – Janvier 2020
- Lancement du projet pilote – Novembre 2020



Questions



Annex 1 Pilot Timeline

